

## 081 - TRIAL COURTS

### Operational Summary

#### Description:

With the passage of The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233), the State of California assumed fiscal responsibility for the operations of all Orange County Trial Courts. AB 233 requires Orange County to make periodic Maintenance of Effort (MOE) payments to the State to pay its share of Trial Court costs. It also requires Orange

County to directly pay certain specific types of Trial Court costs. This fund has been established to account for these payments and for revenue used to make these payments that is received from fees, fines, and forfeitures imposed by the Trial Courts.

#### At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	72,439,372
Total Final FY 2005-2006	73,701,029
Percent of County General Fund:	2.81%
Total Employees:	.00

#### FY 2004-05 Key Project Accomplishments:

■ N/A

### Budget Summary

#### Changes Included in the Base Budget:

N/A.

#### Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev <sup>(1)</sup> As of 6/30/05	Final Budget	Actual Amount	Percent
Total Revenues	45,899,474	41,683,193	44,644,288	42,938,494	(1,705,794)	-3.82
Total Requirements	72,366,093	72,389,409	72,294,772	73,701,029	1,406,257	1.94
Net County Cost	26,466,619	30,706,216	27,650,484	30,762,535	3,112,051	11.25

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Trial Courts in the Appendix on page page 544

#### Highlights of Key Trends:

■ N/A.

## 081 - Trial Courts

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual Exp/Rev		Budget		Actual Exp/Rev <sup>(1)</sup>		Final Budget		Actual	
			As of 6/30/05		As of 6/30/05				Amount	Percent
Fines, Forfeitures & Penalties	\$ 10,968,102		\$ 8,780,606		\$ 12,024,792		\$ 11,900,000		\$ (124,792)	-1.03%
Revenue from Use of Money and Property	50,758		40,495		182,862		110,000		(72,862)	-39.84
Intergovernmental Revenues	6,152,433		3,681,121		6,094,007		5,600,000		(494,007)	-8.10
Charges For Services	28,721,663		29,172,971		26,275,788		25,328,494		(947,294)	-3.60
Miscellaneous Revenues	6,518		8,000		66,838		0		(66,838)	-100.00
<b>Total Revenues</b>	45,899,474		41,683,193		44,644,288		42,938,494		(1,705,794)	-3.82
Salaries & Benefits	36,136		28,254		28,253		0		(28,253)	-100.00
Services & Supplies	4,541,487		4,945,111		4,800,510		5,297,169		496,659	10.34
Services & Supplies Reimbursements	0		(50,000)		0		0		0	0.00
Other Charges	66,950,071		66,365,973		66,365,972		67,139,744		773,772	1.16
Fixed Assets	240		0		0		0		0	0.00
Other Financing Uses	838,160		1,100,071		1,100,037		1,264,116		164,079	14.91
<b>Total Requirements</b>	72,366,093		72,389,409		72,294,772		73,701,029		1,406,257	1.94
<b>Net County Cost</b>	\$ 26,466,619		\$ 30,706,216		\$ 27,650,484		\$ 30,762,535		\$ 3,112,051	11.25%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.